

HOUSING AND COMMUNITY DEVELOPMENT

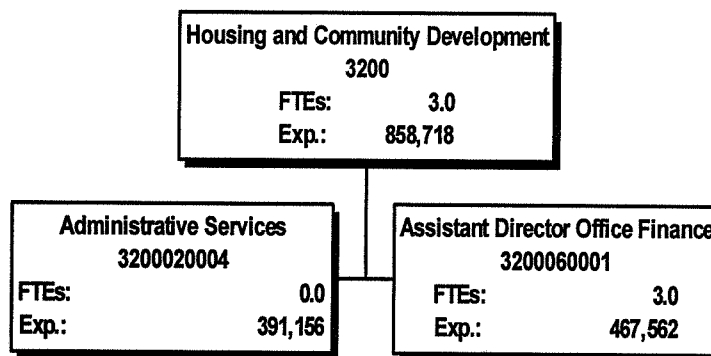
Department Description and Mission

The Housing and Community Development Department's (HCDD) mission is to provide leadership in the preservation, revitalization and improvement of Houston's low and moderate-income neighborhoods by:

1. Expanding the supply of safe, quality, affordable housing;
2. Improving the infrastructure;
3. Providing financial inducement to encourage economic development; and
4. Providing the social and other supportive services necessary for viable neighborhoods.

To maximize results, HCDD leverages financial and other resources with those from the public, private and non-profit sectors for the benefit of the citizens of Houston.

Department Organization



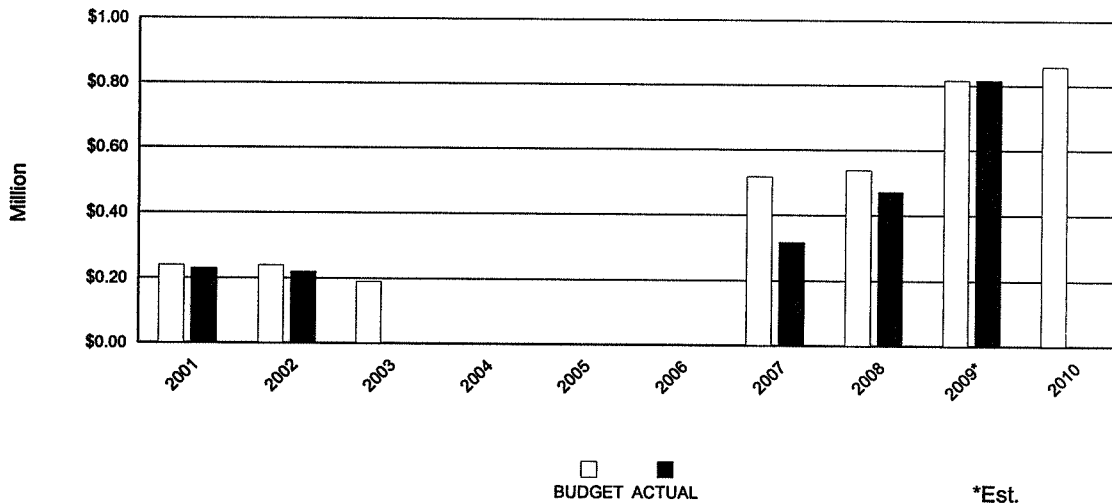
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	265,225	256,574	256,574	609,232
	Other Services and Charges	207,346	559,493	559,493	249,486
	Total M & O Expenditures	472,571	816,067	816,067	858,718
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	472,571	816,067	816,067	858,718
Revenues		(103)	0	300,000	0
Staffing	Full-Time Equivalents - Civilian	1.3	3.0	3.0	3.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	1.3	3.0	3.0	3.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Continue funding of the Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach program. o Fund administrative and operational needs for the Office of the Mayor's Deputy Chief of Staff for Neighborhoods. o Fund relocation activities under the City of Houston's Multi-Family Habitability Initiatives. o Includes funding for General Fund and grant personnel's 3% HOPE and 1.25% Pay for Performance increases. 				

**Housing & Community Development
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus Area No. : 1000 / 3200

Cost Center Description	Cost Center Objectives
HCD-Administrative Services 3200020004 Administer costs for Office of the Mayor's Deputy Chief of Staff for Neighborhoods, HOPE, staff costs (i.e. memberships, licenses, etc.), Search Mobile Outreach, city initiated apartment closure relocation activities, and citywide GIS initiative.	Provide housing and case management. Perform aggressive street outreach and respond to emergency homeless situations. Provide eligible supplies and equipment to persons who are homeless.
HCD-Assistant Director Office Finance 3200060001 Builds strong neighborhoods that meet the needs of current residents and are attractive to new and returning families.	Reinvest, restore, and revitalize Houston HOPE neighborhoods which have been historically disadvantaged and underserved by the City of Houston.

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
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Fund No./Bus Area No. : 1000 / 3200

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Families relocated		133			172			150	
Homeless provided housing assistance		360			1,550			1,000	
		0.0	206,363		0.0	559,493		0.0	391,156
Neighborhoods assisted		8			8			8	
		1.3	266,208		3.0	256,574		3.0	467,562
Total		<u>1.3</u>	<u>472,571</u>		<u>3.0</u>	<u>816,067</u>		<u>3.0</u>	<u>858,718</u>

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus Area No. : 1000 / 3200

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
Total FTEs		3.0	3.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		3.0	3.0	0.0

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus Area No. : 1000 / 3200

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3200020004	HCD-Administrative Services			
490110	Transfer from Grant	0	300,000	0
Total	Housing & Community Development	<u>0</u>	<u>300,000</u>	<u>0</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	223,814	199,933	199,933	358,032
501070	Pension - Civilian	16,111	29,409	29,409	52,631
501160	Vehicle Allowance - Civilian	162	0	0	0
502010	FICA - Civilian	11,700	15,150	15,150	27,390
503010	Health Ins-Act Civilian	7,818	10,789	10,789	15,771
503015	Basic Life Insurance - Active Civilian	55	279	279	113
503060	Long Term Disability-Civilian	104	255	255	255
503090	Workers Compensation-Civilian-Admin	(3,619)	654	654	630
504020	Compensation Contingency	0	0	0	154,305
504030	Unemployment Claims	9,080	105	105	105
Total	Personnel Services	265,225	256,574	256,574	609,232
520103	Subrecipient Contract Services	155,996	445,973	445,973	133,883
520515	Print Shop Services	0	25	25	0
520805	Education & Training	153	0	0	0
521610	Voice Services	1,162	205	205	2,353
521620	Voice Equipment	760	0	0	0
521625	Voice Labor	149	0	0	250
522430	Miscellaneous Other Services & Charges	19,125	11,807	11,807	13,000
522435	Interest Charges Past Due Accounts	1	0	0	0
522795	Other Interfund Services	30,000	101,483	101,483	100,000
Total	Other Services and Charges	207,346	559,493	559,493	249,486
Grand Total Expenditures		472,571	816,067	816,067	858,718